

FUND	110	DEPARTMENT	52	DIVISION	425	ACTIVITY	50000
GENERAL		COMMUNITY HEALTH		ALL			

HEALTH DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Personal Services	\$1,452,864	\$1,744,452	\$1,818,267
Contractual Services	276,093	281,329	322,575
Commodities	114,924	121,606	130,420
Capital Outlay	23,189	19,865	2,216
Sub-Total	\$1,867,070	\$2,167,252	\$2,273,478

<u>Division</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Administration	\$ 364,484	\$ 379,556	\$ 392,384
Personal Health Services	599,989	742,609	798,294
Environmental Health	562,433	654,614	659,396
Laboratory	109,109	114,232	115,851
Building & Grounds	231,055	276,241	307,553
Sub-Total	\$1,867,070	\$2,167,252	\$2,273,478

Add: Employee Retirement			\$ 183,645
Social Security			120,914
Group Health and Life			106,914
Worker Compensation			27,275
Unemployment Compensation			6,909

Total Employee Benefits (24.51%) 445,657

Total Expenditures \$2,719,135

Schedule of Contributions

City of Wichita	\$1,533,943
Sedgwick County	1,022,628*
Milk and Food Inspection Fees	<u>162,564</u>
Total Revenues	\$2,719,135

Schedule of City's Contributions

Total Contribution		\$1,533,943
Less: Employee Retirement	\$ 110,187	
Social Security	72,549	
Group Health and Life	64,148	
Worker Compensation	16,365	
Unemployment Compensation	<u>4,145</u>	

(\$267,394)

Total General Fund Contribution \$1,266,549

\*The County has budgeted \$16,000 for the salaries of two Community Health Nurse Is and \$3,922 for employee benefits for these positions to be effective July 1, 1981, at which time the County will totally fund these two positions. The total County contribution for 1981 is \$1,042,550 (\$1,022,628 and \$19,922).

FUND	711	DEPARTMENT	52	DIVISION	550	ACTIVITY	50000
CITY-COUNTY HEALTH		COMMUNITY HEALTH		ADMINISTRATION			
BUDGET COMMENTS							
<p>The 1981 approved budget of \$392,384 for the Health Administration budget represents an increase of \$12,828 or 3.4% above the 1980 adopted budget of \$379,556.</p> <p>Personal Services reflect a slight increase of \$5,210. The 10% salary improvement and merit increases are in part offset by the reduction of two positions in this Division (Public Health Educator II and Clerk II). Full-time positions in 1981 total 11 as compared to 13 in the 1980 budget.</p> <p>Contractual Services represent an increase of \$3,562 above 1980. Increases totalling \$13,525 in Accounts 220 for telephone charges and 250 for malpractice insurance are partially offset by decreases of \$9,963 in Account 230 for travel and 295 for data processing services and equipment rental.</p> <p>Commodities reflect an increase of \$3,040. Increased costs for printing and office supplies have increased \$4,000 due to additional mailings, while the cost of operating supplies and materials reflected in Account 360 have decreased by \$1,000. Account 330 for food, drugs and supplies reflects a minor increase of \$40.</p> <p>Capital Outlay approved for 1981 totals \$1,016 and provides funds for one automatic X-ray developing processor with daylight loader.</p>							
ACCOUNT CLASSIFICATION				ACTUAL	BUDGET	BUDGET	
				1979	1980	1981	
PERSONAL SERVICES							
110 Salaries & Wages				\$200,032	\$238,908	\$244,118	
TOTAL PERSONAL SERVICES				\$200,032	\$238,908	\$244,118	
CONTRACTUAL SERVICES							
210 Utilities				\$ 45,078	\$ 42,700	\$ 53,375	
220 Communications				6,952	5,700	1,654	
230 Transportation				958	300	300	
240 Advertising				19,537	18,150	21,000	
250 Insurance				3,731	3,900	3,900	
260 Dues and Subscriptions				17,807	300	300	
270 Professional Services				17,629	24,588	18,671	
295 Other Contractual Services				\$111,692	\$ 95,638	\$ 99,200	
TOTAL CONTRACTUAL SERVICES							
COMMODITIES							
310 Office Supplies				\$ 38,772	\$ 35,000	\$ 39,000	
320 Clothing and Linen				5	--	--	
330 Food, Drugs & Chemicals				1,132	360	400	
340 Opr. Supplies - Buildings & Improvements				--	--	--	
350 Repair Parts - Buildings & Improvements				--	--	--	
360 Operating Supplies - Equipment				2,871	4,500	3,500	
370 Repair Parts - Equipment				4,628	5,000	5,000	
390 Minor Apparatus and Tools				79	150	150	
TOTAL COMMODITIES				\$ 47,487	\$ 45,010	\$ 48,050	
CAPITAL OUTLAY							

FUND	711	DEPARTMENT	52	DIVISION	550	ACTIVITY	50000
CITY-COUNTY HEALTH		COMMUNITY HEALTH		ADMINISTRATION			

## WORK PROGRAM

The Administration Division of the Health Department is responsible for the financial control of not only the department's locally funded program, but also grant programs funded by the state and federal governments.

The division is responsible for program coordination and evaluation of all services and divisions within the Department of Community Health.

The development of future health facilities and plans, and the utilization of the present facilities are the responsibility of this division.

Contractual arrangements and proposed contractual arrangements with any contractor or agency either are developed or reviewed by this division.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1979	BUDGET 1980	BUDGET 1981		1980	1980
Director of Community Health	1	1	1	647	\$ 46,204	\$ 60,946
Assistant Director of Community Health	1	1	1	633	28,393	31,232
Community Health Education Director	1	1	1	631	22,201	25,129
Public Health Educator II	2	1	0	--	19,934	--
Administrative Assistant	1	1	1	626	18,930	20,823
Dental Health Education Supervisor	1	1	1	626	17,056	19,780
Administrative Secretary	1	1	1	620/21	14,698	16,168
Account Clerk II	1	1	1	619	13,321	14,654
Secretary	2	2	2	618/19	26,328	29,147
Account Clerk I	1	2	2	617	10,699	23,924
Clerk II	2	1	0	--	18,464	--
Sub-Total	14	13	11		\$236,228	\$241,803
Add: Longevity					2,680	2,315
TOTAL					\$238,908	\$244,118
Full-Time Equivalent	14	13	11			
First Quarter						\$ 65,529
Second Quarter						56,263
Third Quarter						65,907
Fourth Quarter						56,419
TOTAL						\$244,118

FUND CITY-COUNTY HEALTH	711	DEPARTMENT COMMUNITY HEALTH	52	DIVISION PERSONAL HEALTH SERVICES	750	ACTIVITY	50000
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## BUDGET COMMENTS

The 1981 approved budget of \$798,294 for Personal Health Services represents an increase of \$55,685 or 7.5% above the 1980 adopted budget of \$742,609.

Personal Services represent an increase of \$53,228, which is due to the 10% salary improvement, longevity and merit increases within this division. Personnel strength in 1981 consists of 44 positions as compared to 46 in 1980. This reduction is due to the elimination of two Community Health Nurse Is as of June 30, 1981, at which time the County will assume full funding for these positions at a cost of \$16,000 to the County.

Contractual Services reflect an increase of \$2,057. Of this increase, \$1,451 occurs in Account 230 for travel which was previously budgeted in Health Administration and in Account 295 which includes an increase of \$1,278 for health station rental.

Commodities show a minor decrease of \$800 in 1981 due to a reduction in food, drugs and chemicals required for clinic and field staff.

Capital Outlay approved for 1981 totals \$1,200 and provides funds for waiting room furniture (\$700) and exam lights (\$500).

ACCOUNT CLASSIFICATION				ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES						
110 Salaries & Wages				\$537,364	\$674,714	\$727,942
TOTAL PERSONAL SERVICES				\$537,364	\$674,714	\$727,942
CONTRACTUAL SERVICES						
210 Utilities				\$ --	\$ --	\$ --
220 Communications				180	680	--
230 Transportation				767	--	1,451
240 Advertising				--	--	--
250 Insurance				--	--	--
260 Dues and Subscriptions				--	--	--
270 Professional Services				30,369	31,170	31,178
295 Other Contractual Services				17,668	20,145	21,423
TOTAL CONTRACTUAL SERVICES				\$ 48,984	\$ 51,995	\$ 54,052
COMMODITIES						
310 Office Supplies				\$ --	\$ --	\$ --
320 Clothing and Linen				1,063	1,000	1,200
330 Food, Drugs & Chemicals				12,366	14,000	13,000
340 Opr. Supplies - Buildings & Improvements				--	--	--
350 Repair Parts - Buildings & Improvements				--	--	--
360 Operating Supplies - Equipment				59	200	200
370 Repair Parts - Equipment				55	450	450
390 Minor Apparatus and Tools				98	250	250
TOTAL COMMODITIES				\$ 13,641	\$ 15,900	\$ 15,100
CAPITAL OUTLAY						

FUND	711	DEPARTMENT	52	DIVISION	750	ACTIVITY	50000
CITY-COUNTY HEALTH		COMMUNITY HEALTH		PERSONAL HEALTH SERVICES			

## WORK PROGRAM

The Personal Health Services Division of the Health Department consists primarily of Community Health nurses who provide direct health services to the public either by personal calls to single family units or by a wide range of free clinic services to groups of people at one time.

The clinics generally are directed by consulting physicians. These clinics include family planning programs at several locations within the City, and venereal disease and immunization clinics.

The home calls made by the Personal Health Services personnel are directed toward such community services as control of communicable disease, child health and care instruction, and visits with convalescent patients.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Assistant Personal Health Director	1	1	1	631	\$ 24,113	\$ 28,003
Chief, Field Services	1	1	1	629	20,999	24,198
Chief, Clinic Services	1	1	1	629	21,390	24,341
Public Health Educator II	1	1	1	627	19,162	21,928
Nurse Clinician	5	5	3	627	91,214	61,280
Community Health Nurse III	3	3	5	627	59,803	107,006
Community Health Nurse II	2	2	2	625	34,104	38,470
Community Health Nurse I	17	17	15	623	270,075	272,448
Administrative Aide I	2	2	2	620	27,980	30,778
Secretary	1	1	1	618/19	12,691	14,494
Homemaker-Home Health Aide	2	2	2	617	23,071	26,614
Storekeeper I	1	1	1	617	10,815	12,488
Clerk II	1	3	3	615	30,413	34,040
Typist Clerk	6	3	3	614	27,890	31,833
Community Health Nurse II (PT-25%)	1	1	1	625	3,634	4,005
Licensed Practical Nurse - (PT-50%)	2	2	2	620	13,284	13,616
Sub-Total	47	46	44		\$690,638	\$745,542
Add: Longevity					3,975	4,461
Less: Charge to TB Project					(9,091)	(9,890)
Charge to Family Planning					(10,808)	(12,171)
TOTAL					\$674,714	\$727,942
Full-Time Equivalent	45.25	44.25	42.25			
First Quarter						\$198,329
Second Quarter						171,487
Third Quarter						192,622
Fourth Quarter						165,504
TOTAL						\$727,942

FUND	711	DEPARTMENT	52	DIVISION	670	ACTIVITY	50000
CITY-COUNTY HEALTH		COMMUNITY HEALTH		ENVIRONMENTAL HEALTH			
BUDGET COMMENTS							
The 1981 approved budget of \$659,396 for Environmental Health represents an increase of \$4,782 above the 1980 adopted budget of \$654,614.							
Personal Services reflect a minor increase of \$4,220. The 10% salary improvement and merit increases are offset by the loss of four positions in this division. Two positions (Public Health Sanitarian III and Secretary) are eliminated for the full year and the remaining two positions (Assistant Environmental Health Director and Administrative Assistant) will be reduced from the 1981 budget as of June 30, 1981. With the exception of the Assistant Environmental Health Director, elimination of these positions is the result of discontinuance of the Environmental Health Management Services Unit.							
Contractual Services show a decrease of \$923. The increase of \$744 in the travel account is due to travel associated with the Health Department's milk contract with the State and for travel previously budgeted in Health Administration. Account 295 reflects a decrease of \$1,320 due to the elimination of costs associated with motor pool rental for the Environmental Health Management Services Unit.							
Commodities represent an increase of \$2,650. Of this increase, \$2,500 is in Account 330 and is due to increased costs for chemical replacement.							
No Capital Outlay is budgeted for Environmental Health in 1981.							
ACCOUNT CLASSIFICATION							
PERSONAL SERVICES				ACTUAL 1979	BUDGET 1980	BUDGET 1981	
110 Salaries & Wages				\$538,983	\$624,292	\$628,512	
TOTAL PERSONAL SERVICES				\$538,983	\$624,292	\$628,512	
CONTRACTUAL SERVICES							
210 Utilities				\$	\$	\$	--
220 Communications				--	347	--	--
230 Transportation				171	1,620	2,364	--
240 Advertising				34	--	--	--
250 Insurance				--	--	--	--
260 Dues and Subscriptions				--	--	--	--
270 Professional Services				331	150	150	--
295 Other Contractual Services				15	1,320	--	--
TOTAL CONTRACTUAL SERVICES				\$ 551	\$ 3,437	\$ 2,514	
COMMODITIES							
310 Office Supplies				\$	\$	\$	--
320 Clothing and Linen				--	150	--	--
330 Food, Drugs & Chemicals				1,115	2,000	2,000	--
340 Opr. Supplies - Buildings & Improvements				4,082	10,000	12,500	--
350 Repair Parts - Buildings & Improvements				12	--	--	--
360 Operating Supplies - Equipment				--	--	--	--
370 Repair Parts - Equipment				8,460	9,500	9,500	--
390 Minor Apparatus and Tools				1,649	3,320	3,320	--
				981	750	1,050	--
TOTAL COMMODITIES				\$ 16,299	\$ 25,720	\$ 28,370	
CAPITAL OUTLAY							

FUND	711	DEPARTMENT	52	DIVISION	670	ACTIVITY	50000
CITY-COUNTY HEALTH		COMMUNITY HEALTH		ENVIRONMENTAL HEALTH			

## WORK PROGRAM

The Environmental Health Division of the Health Department is responsible for the enforcement of the required laws and codes of the City and County and the department policy approved by both governing bodies.

The activities of such enforcement include the license evaluation of food establishments, adult and child care homes, animal maintenance situations, mobile home parks, and junk vehicle removal. The division also inspects and provides relief for such problems as dog bites and mosquito, bird, and rat nuisances.

The division provides a state-funded milk control program not only for Sedgwick County but for the surrounding counties as well.

Among the responsibilities of this division is the enforcement locally of the laws and policies of the Environmental Protection Agency and the state laws relating to air, water, and sewage pollution.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Environmental Health Director	1	1	1	635	\$ 31,463	\$ 34,861
Assistant Environmental Health Director	1	1	0	--	24,113	13,262
Public Health Engineer	1	1	1	629	22,128	24,341
Public Health Sanitarian III	1	2	1	629	43,104	24,341
Administrative Assistant	0	1	0	--	18,930	10,411
Air Quality Technician II	1	1	1	626	18,930	19,780
Public Health Sanitarian II	7	6	6	625	105,911	117,699
Air Quality Technician I	1	1	1	623	16,245	17,869
Public Health Sanitarian I	15	15	15	623	235,454	258,764
Radio Dispatcher	1	1	1	621	12,326	14,254
Equipment Operator II	1	1	1	619	13,321	13,784
Secretary	3	5	4	618/19	58,807	54,948
Typist Clerk	1	0	0	--	--	--
Equipment Operator I (Seasonal 05-09)	4	4	4	617	14,549	16,003
Sub-Total	38	40	36		\$615,281	\$620,317
Add: Overtime					2,000	2,000
Longevity					6,843	6,027
Shift Differential					168	168
TOTAL					\$624,292	\$628,512
Full-Time Equivalent	35.3	37.3	33.3			
First Quarter						\$170,535
Second Quarter						155,403
Third Quarter						165,833
Fourth Quarter						136,741
TOTAL						\$628,512

FUND	711	DEPARTMENT	52	DIVISION	710	ACTIVITY	50000
CITY-COUNTY HEALTH		COMMUNITY HEALTH		LABORATORY			

## BUDGET COMMENTS

The 1981 approved budget of \$115,851 for the Laboratory Division represents a minor increase of \$1,619 or 1.4% above the 1980 adopted budget of \$114,232.

Personal Services reflect a decrease of \$115 when compared to the 1980 budget. The 10% salary improvement and merit increases are offset by the reduction of one Laboratory Technician position from the 1981 budget. Personnel strength totals five as compared to six positions in 1980.

Contractual Services in 1981 total \$1,060 as compared to \$700 in 1980. A minor increase of \$310 occurs in Account 230 for travel and an increase of \$50 for lab fees is reflected in Account 270.

Commodities reflect an increase of \$1,374 above the 1980 approved amount. Increases in Accounts 330 and 370 totalling \$1,900 for drugs, chemicals and repair parts for equipment are partially offset by a decrease of \$526 in Account 360 which provides for the replacement of operating supplies.

No Capital Outlay is budgeted within this division for 1981

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$ 81,381	\$ 95,606	\$ 95,491
TOTAL PERSONAL SERVICES		\$ 81,381	\$ 95,606	\$ 95,491
CONTRACTUAL SERVICES				
210 Utilities		\$ --	\$ --	\$ --
220 Communications		--	--	--
230 Transportation		--	400	710
240 Advertising		--	--	--
250 Insurance		--	--	--
260 Dues and Subscriptions		--	--	--
270 Professional Services		297	300	350
295 Other Contractual Services		43	--	--
TOTAL CONTRACTUAL SERVICES		\$ 340	\$ 700	\$ 1,060
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ --
320 Clothing and Linen		--	--	--
330 Food, Drugs & Chemicals		13,173	12,000	13,500
340 Opr. Supplies - Buildings & Improvements		--	--	--
350 Repair Parts - Buildings & Improvements		2	--	--
360 Operating Supplies - Equipment		283	1,026	500
370 Repair Parts - Equipment		5,277	4,800	5,200
390 Minor Apparatus and Tools		92	100	100
TOTAL COMMODITIES		\$ 18,827	\$ 17,926	\$ 19,300
CAPITAL OUTLAY				



FUND 711	DEPARTMENT 52	DIVISION 710	ACTIVITY 50000
CITY-COUNTY HEALTH	COMMUNITY HEALTH	LABORATORY	

## WORK PROGRAM

The Laboratory provides staff support service to the operating divisions of the Health Department by conducting immediate correct analyses of specimens submitted to the Laboratory.

The Laboratory provides a wide range of analyses for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable diseases such as ringworm, and all types of dysentery.

The Laboratory also provides services necessary to the operation of the various clinics of the Health Department. These clinics require a full range of serology and urinalysis.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET	BUDGET
	BUDGET 1979	BUDGET 1980	BUDGET 1981		1980	1981
Laboratory Supervisor	1	1	1	629	\$ 22,128	\$ 23,341
Bacteriologist II	2	2	2	625	35,070	38,560
Bacteriologist I	0	0	1	623	--	15,689
Laboratory Technician	2	2	0	--	27,311	6,322
Typist Clerk	1	1	1	614	10,037	11,339
Sub-Total	6	6	5		\$ 94,546	\$ 95,251
Add: Longevity					1,060	240
TOTAL					\$ 95,606	\$ 95,491
Full-Time Equivalent	6	6	5			
First Quarter						\$ 26,826
Second Quarter						23,534
Third Quarter						24,266
Fourth Quarter						20,865
TOTAL						\$ 95,491

FUND	711	DEPARTMENT	52	DIVISION	630	ACTIVITY	50000
CITY-COUNTY HEALTH		COMMUNITY HEALTH		BUILDINGS AND GROUNDS AND MOTOR POOL			

FUND	711	DEPARTMENT	52	DIVISION	630	ACTIVITY	50000
CITY-COUNTY HEALTH		COMMUNITY HEALTH		BUILDING & GROUNDS MOTOR POOL			

## WORK PROGRAM

The Building and Grounds and Motor Pool Division of the Health Department is responsible for the maintenance and upkeep of Health Department facilities and vehicles. Included in this responsibility is the security of the public and private property at the Health Department.

The Motor Pool section provides maintenance and some repair for 83 cars and trucks used by Health Department employees.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Administrative Assistant	1	1	1	626	\$ 18,930	\$ 20,823
Chief Mechanic	1	1	1	624	17,088	18,797
Stationary Engineer II	1	1	1	623	16,245	17,869
Automotive Mechanic	1	1	1	622	14,317	15,191
Custodial Worker II	3	3	3	617	35,526	38,766
Guard	1	1	1	617	10,381	11,980
Safety Officer (PT-10%)	1	1	1	601	1,588	1,747
	—	—	—			
Sub-Total	9	9	9		\$114,075	\$125,173
Add: Longevity					1,057	1,231
Less: Charge to Motor Pool					(4,200)	(4,200)
TOTAL					\$110,932	\$122,204
Full-Time Equivalent	8.1	8.1	8.1			
First Quarter						\$ 32,198
Second Quarter						28,703
Third Quarter						33,012
Fourth Quarter						28,291
TOTAL						\$122,204

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BUDGET COMMENTS

FUND	110	DEPARTMENT	52	DIVISION	405	ACTIVITY	50000
GENERAL		COMMUNITY HEALTH		ANIMAL CONTROL RABIES			

ANIMAL CONTROL RABIES SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Personal Services	\$178,323	\$294,866	\$297,555
Contractual Services	130,621	84,279	130,961
Commodities	15,278	12,684	17,570
Capital Outlay	2,080	13,934	--
Sub- Total	\$326,302	\$405,763	\$446,086
<u>Division</u>			
Shelter	*	\$113,800	\$123,264
Field	*	291,963	322,822
Sub-Total	\$326,302	\$405,763	\$446,086
Add: Employees Retirement			\$ 30,054
Social Security			19,788
Group Health and Life			17,495
Worker Compensation			4,464
Unemployment Compensation			1,130
Total Employee Benefits			\$ 72,931
Total Expenditures			519,017
<u>Schedule of Contributions</u>			
City of Wichita (81.5%)			\$422,999
Sedgwick County (18.5%)			96,018**
Total Revenues			\$519,017
<u>Schedule of City's Contributions</u>			
Total Contribution			\$422,999
Less: Employee Retirement		\$ 24,493	
Social Security		16,127	
Group Health and Life		14,259	
Worker Compensation		3,638	
Unemployment Compensation		921	
			\$(59,438)
Total General Fund Contribution			\$363,561

\*During 1979 the Animal Control Rabies budget was reflected as one budget. As a result separate expenditures for the Field and Shelter operations are not available.

\*\*The County has budgeted \$8,000 for the salary of the Animal Control Field Supervisor and \$1,961 for employee benefits for this position to be effective July 1, 1981, at which time the County will totally fund this position. The total County contribution for 1981 is \$105,979 (\$96,018 and \$9,961).

FUND	CITY-COUNTY	705	DEPARTMENT	52	DIVISION	670	ACTIVITY	50000
ANIMAL CONTROL RABIES		COMMUNITY HEALTH		ANIMAL CONTROL RABIES - FIELD SERVICES				
BUDGET COMMENTS								
The 1981 approved budget of \$322,822 for the Field operations of Animal Control reflects an increase of \$30,859 or 10.6% above the 1980 adopted budget of \$291,963.								
Personal Services reflect an increase of \$7,032 above the 1980 level. The 10% salary improvement and merit increases are partially offset by the reduction of the Animal Control Field Supervisor position as of June 30, 1981. At that time this position will be totally funded by the County.								
Contractual Services represent a significant increase of \$37,461. Account 210 shows an increase of \$4,250 due to the yearly cost of natural gas for operation of the incinerator. Account 220 increased by \$2,000 due to the cost for the answering service and Centrex charge. A major increase of \$31,661 occurs in Account 295 and is due to increased charges for motor pool rental and data processing services.								
Commodities reflect a minor increase of \$300. The most significant increase occurs in Account 350 and is due to the cost for incinerator repair. This \$2,000 increase is in part offset by a \$1,500 decrease in Account 310.								
No Capital Outlay is budgeted for this operation in 1981.								
ACCOUNT CLASSIFICATION								
PERSONAL SERVICES					ACTUAL 1979	BUDGET 1980	BUDGET 1981	
110 Salaries & Wages					\$	\$213,633	\$226,237	
121 Employee Benefits						5,572		
TOTAL PERSONAL SERVICES					\$	\$219,205	\$226,237	
CONTRACTUAL SERVICES								
210 Utilities					\$	550	4,800	
220 Communications					--	8,000	10,000	
230 Transportation					--	1,100	750	
240 Advertising					--	100	--	
250 Insurance					--	--	--	
260 Dues and Subscriptions					--	125	125	
270 Professional Services					--	--	--	
295 Other Contractual Services					--	41,179	72,840	
TOTAL CONTRACTUAL SERVICES					\$	\$ 51,054	\$ 88,515	
COMMODITIES								
310 Office Supplies					\$	\$ 3,000	\$ 1,500	
320 Clothing and Linen					--	1,220	1,220	
330 Food, Drugs & Chemicals					--	1,200	1,200	
340 Opr. Supplies - Buildings & Improvements					--	300	300	
350 Repair Parts - Buildings & Improvements					--	100	2,100	
360 Operating Supplies - Equipment					--	500	500	
370 Repair Parts - Equipment					--	700	500	
390 Minor Apparatus and Tools					--	750	750	
TOTAL COMMODITIES					\$	\$ 7,770	\$ 8,070	
CAPITAL OUTLAY								

FUND	705	DEPARTMENT	52	DIVISION	670	ACTIVITY	50000
CITY-COUNTY		COMMUNITY HEALTH		ANIMAL CONTROL RABIES -			
ANIMAL CONTROL RABIES				FIELD SERVICES			

## WORK PROGRAM

The Field Services Division of Animal Control is responsible for the reduction of the risk of human injury from bites and the threat of rabies and for the elimination of animal nuisance situations. Field Services provides for the investigation of animal bites, the enumeration of dogs, the enforcement of vaccination-dog permit requirements and the correction of leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses and the pickup of unidentifiable animals. In addition, field personnel pick up dead animals and participate in the population reduction of skunks and bats as a measure for minimizing rabies reservoirs. Injured animal pickup and treatment, vicious dog determination and incinerator maintenance are also part of the Field Services budget activity

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Animal Control Administrator	1	1	1	627	\$ 19,934	\$ 21,928
Animal Control Field Supervisor	1	1	0	--	17,982	9,890
Animal Control Officer II	4	6	6	621	81,638	90,091
Animal Control Officer I	6	6	6	619	69,878	77,366
Typist Clerk	1	1	1	614	8,691	10,007
Animal Control Officer I (PT-50%)	2	2	2	619	11,414	12,903
Clerk I (Seasonal 06-09)	6	0	0	--	--	--
Sub-Total	21	17	16		\$209,537	\$222,185
Add: Longevity					596	552
Overtime					3,500	3,500
TOTAL					\$213,633	\$226,237
Full-Time Equivalent	15.5	16.0	15.0			
First Quarter						\$ 62,252
Second Quarter						55,138
Third Quarter						58,426
Fourth Quarter						50,421
TOTAL						\$226,237

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FUND	705	DEPARTMENT	52	DIVISION	670	ACTIVITY	50001
CITY-COUNTY				ANIMAL SHELTER			
ANIMAL SHELTER		COMMUNITY HEALTH		SHELTER			

## BUDGET COMMENTS

The 1981 approved budget of \$123,264 for the Shelter Division of Animal Control reflects an increase of \$9,464 or 8.3% above the 1980 adopted budget of \$113,800.

Personal Services reflect a decrease of \$4,343 below the 1980 level. This is due to budgeting employee benefits within the budget for 1980 as opposed to within the benefit funds as is being done in 1981. Excluding the benefits for comparison purposes, salaries reflect an increase of \$9,745 due to the 10% salary improvement and merit increases. The total budget for this division of \$113,800 was previously carried within the 270 Account and paid to a private operator for the animal shelter operation. In 1980, however, the City carried out this function. Approval was contingent upon all costs for their 1980 operation, including employee benefits, being contained within the \$113,800 amount.

Contractual Services reflect an increase of \$9,221. Of this amount, a \$2,100 increase occurs in Account 210 to cover costs associated with utilities and dead animal disposal fees and a \$6,000 increase in Account 270 to provide funds for the professional services of veterinarians for treatment of injured animals. Other minor increases occur in Account 220, 230, 240, and 260.

Commodities represent an increase of \$4,586. The most significant increases occur in Accounts 310, 330 and 340 totalling \$3,500 for office supplies; food, drugs and chemicals; and cleaning materials.

No Capital Outlay is budgeted within this Division for 1981.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages		\$ --	\$ 61,573	\$ 71,318
121 Employee Benefits		--	14,088	
TOTAL PERSONAL SERVICES		\$ --	\$ 75,661	\$ 71,318
CONTRACTUAL SERVICES				
210 Utilities				
220 Communications		\$ --	\$ 2,000	\$ 4,100
230 Transportation		--	1,285	1,606
240 Advertising		--	--	600
250 Insurance		--	--	100
260 Dues and Subscriptions		--	--	--
270 Professional Services		--	15,000	100
295 Other Contractual Services		--	14,940	21,000
TOTAL CONTRACTUAL SERVICES		\$ --	\$ 33,225	14,940
COMMODITIES				
310 Office Supplies		\$ --	\$ --	\$ 1,000
320 Clothing and Linen		--	--	300
330 Food, Drugs & Chemicals		--	2,000	3,500
340 Opr. Supplies - Buildings & Improvements		--	--	1,000
350 Repair Parts - Buildings & Improvements		--	1,114	1,500
360 Operating Supplies - Equipment		--	1,200	1,000
370 Repair Parts - Equipment		--	600	1,000
390 Minor Apparatus and Tools		--	--	200
TOTAL COMMODITIES		\$ --	\$ 4,914	\$ 9,500
CAPITAL OUTLAY				



FUND CITY-COUNTY ANIMAL SHELTER	705	DEPARTMENT COMMUNITY HEALTH	52	DIVISION ANIMAL CONTROL RABIES - SHELTER	670	ACTIVITY 50001
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## WORK PROGRAM

The maintenance of an Animal Control Program for rabies purposes requires a suitable shelter. The Animal Shelter serves as a depository for rabies suspect animals and unidentifiable pets that have been found free-ranging in neighborhoods for which a leash law is applicable. The Shelter Service also provides for the preparation of pathology specimens and the shipment of such specimens to the Kansas State University Pathology Laboratory. In addition, a screened adoption program requiring spay-neutering is being provided.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Animal Control Shelter Supervisor	0	1	1	623	\$ 15,479	\$ 17,869
Animal Control Operator II	0	2	2	621	24,240	27,974
Animal Control Operator I	0	1	1	619	10,834	12,713
Animal Control Operator I (PT-50%)	0	2	2	619	11,020	12,578
Sub-Total	0	6	6		\$ 61,573	\$ 71,134
Add: Longevity						184
TOTAL					\$ 61,573	\$ 71,318
Full-Time Equivalent	0	5	5			
First Quarter						\$ 19,073
Second Quarter						16,478
Third Quarter						19,235
Fourth Quarter						16,532
TOTAL						\$ 71,318

